

FY 2007 Expenditure Report through:
July 2006

Program	Month of July		Fiscal Year Totals		Budget		
	FY06	FY07	FY05	FY06	Projection	Budget FY07	Variance
Assistance							
Title XIX		99,945,844	1,251,991,745	1,205,096,588	--	1,228,081,600	--
Title XXI		4,754,794	55,395,516	63,209,099	--	69,302,363	--
MIG & DMIE		70,917	306,246	1,444,546	--	697,971	--
Generic Drug Program		0	--	201,460	--	400,000	--
Business Health Partnership		0	--	0	--	500,000	--
Subtotal		104,771,555	1,307,693,507	1,269,951,693	--	1,298,981,934	--
Administration							
Salaries		633,197	5,346,450	7,257,888	--	8,700,000	--
Other Operating Expenditures		5,426	348,659	582,796	--	1,715,442	--
Contracts		154,863	55,638,011	54,847,684	--	70,424,261	--
Subtotal		793,486	61,333,120	62,688,368	--	80,839,703	--
Budget Total		105,565,040	1,369,026,627	1,332,640,061		1,379,821,637	
Funding							
State Gen funds		38,680,087	483,717,844	420,632,323	--	417,074,388	--
Fee funds		(6,644)	46,718,266	82,972,452	--	141,757,047	--
Title XIX		63,104,522	793,238,853	773,006,864	--	762,635,067	--
Title XXI		3,454,634	40,045,419	48,946,359	--	54,231,261	--
Generic Drug Program		0	--	201,460	--	400,000	--
Business Health Partnership		0	--	0	--	500,000	--
Other		204,565	5,306,246	6,880,603	--	3,223,874	--
Budget Total		105,565,040	1,369,026,627	1,332,640,061		1,379,821,637	
Title XIX Transfers to							
SRS		23,203,394		425,428,972	--	425,428,972	--
KDOA		21,607,857		235,777,079	--	235,777,079	--
KDHE		0		3,097,823	--	3,097,823	--
JJA		862,519		10,135,947	--	10,135,947	--
Subtotal:		45,673,770		674,439,821	--	674,439,821	--
State Emp. Health Benefits							
Salaries		117,576		2,264,583	--	2,829,676	--
Other Operating Expenditures		338		922,489	--	1,053,808	--
Remittance of Health Ins. Prem.		24,872,247		11,516,794	--	11,359,000	--
Contracts		6,177		1,716,602	--	2,719,652	--
Worker's Comp Claims		1,696,731		16,662,347	--	16,709,000	--
Health Plan Costs		949,584	303,847,601	328,521,936	--	355,199,981	--
Off-Budget Total		73,316,423	303,847,601	1,036,044,572		1,064,310,938	